

Agency Expenditure Summary

	FY1999		FY2000		FY2001	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
General Education	276,239,000	263,109,300	269,408,500	290,520,000	297,033,700	288,116,700
Total	276,239,000	263,109,300	269,408,500	290,520,000	297,033,700	288,116,700
By Fund Source						
General	193,186,300	193,134,300	201,960,100	202,970,500	225,172,800	216,255,800
Dedicated	11,488,200	11,488,200	12,340,000	12,340,000	12,340,000	12,340,000
Other	71,564,500	58,486,800	55,108,400	75,209,500	59,520,900	59,520,900
Total	276,239,000	263,109,300	269,408,500	290,520,000	297,033,700	288,116,700
By Object						
Personnel Costs	0	195,334,700	0	220,027,800	0	0
Operating Expenditures	0	53,555,000	0	55,146,000	0	0
Capital Outlay	0	14,218,200	0	15,054,600	0	0
Trustee/Benefit Payments	0	1,400	0	291,600	0	0
Lump Sum	276,239,000	0	269,408,500	0	297,033,700	288,116,700
Total	276,239,000	263,109,300	269,408,500	290,520,000	297,033,700	288,116,700
FTP Positions	3,410.10	3,410.10	3,323.22	3,524.44	3,594.82	3,525.61

College & Universities

Budget Highlights

The added occupancy costs of new buildings coming on-line in FY 2001 and increases in enrollment will require the addition of 11.50 staff and \$3,193,800.

College and Universities Excellence Grants

At the Governor's recommendation an appropriation of \$1.3 million was established in FY 2000 for College and Universities Excellence. There was a required dollar for dollar match to the appropriation by the institutions of higher education. The program is administered as a grant through the Office of the State Board of Education. Certain criteria must be met to receive an award. The grants are to be expended in highly competitive technological areas and are to address student and state economic interests. The Governor's recommendation for FY 2001 continues this grant program.

State appropriations at post-secondary institutions are being expended in the following manner during the current fiscal year:

University of Idaho (\$442,000) - Computer Security, Network Security, and two Computer Engineering faculty were hired. Salary competitiveness in computer assisted areas was addressed. Idaho National Engineering and Environmental Laboratory (INEEL) funding helped match state funds for a Professor of Bioremediation. There was an upgrade or creation of ten graduate assistantships and the hiring of a professor in Transportation Engineering.

Boise State University (\$364,000) - Nine new faculty in Computer Science, Engineering, and Computer Information Systems/Information Technology were added. Faculty recruitment was enhanced through incentives with "start-up" funds for new laboratories and research agendas.

Idaho State University (\$364,000) - A program for a Bachelor of Science in Surveying Technology with two new faculty and one institution assistant was created. A Center of Excellence in Integrated Environmental Analysis in partnership with INEEL by hiring two faculty and providing financial assistance for six doctoral research assistants was established.

Lewis-Clark State College (\$130,000) - Six faculty in Chemistry, Information Science, Physics, Technical-Professional Electronics, Technical Writing, and Oral Communication were added. Science equipment was purchased to support new instruction and provide recruitment incentives.

The college and university presidents and the State Board of Education have developed dynamic new performance criteria which will measure in a more meaningful way those institution's service to their students and the State. Some of the promising new method of measurement relate to retention of new students, length of time until graduation, expansion of off-site instruction delivery, pass rates on licensing and certification exams, and employer satisfaction surveys.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2000 Original Appropriation	3,323.22	201,960,100	269,408,500	3,323.22	201,960,100	269,408,500
4.10 Reappropriation	0.00	1,010,400	16,678,700	0.00	1,010,400	16,678,700
4.90 Other Adjustments	0.00	0	0	0.00	0	0
5.00 FY 2000 Total Appropriation	3,323.22	202,970,500	286,087,200	3,323.22	202,970,500	286,087,200
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
6.30 FTP or Fund Adjustment	201.22	0	4,432,800	201.22	0	4,432,800
6.40 Object Transfers	0.00	0	0	0.00	0	0
7.00 FY 2000 Estimated Expenditures	3,524.44	202,970,500	290,520,000	3,524.44	202,970,500	290,520,000
8.20 Object Transfers	(10.33)	0	0	(10.33)	0	0
8.40 Removal of One-Time Expenditures	0.00	(1,010,400)	(16,699,000)	0.00	(1,010,400)	(16,699,000)
9.00 FY 2001 Base	3,514.11	201,960,100	273,821,000	3,514.11	201,960,100	273,821,000
10.10 Increased Cost of Benefits	0.00	1,852,200	2,416,600	0.00	1,852,200	2,416,600
10.20 Inflationary Adjustments	0.00	438,500	750,100	0.00	0	0
10.30 Replacement Items	0.00	139,800	202,200	0.00	0	62,400
10.40 Nonstandard Adjustments	11.50	4,171,100	4,767,600	11.50	4,171,100	4,767,600
10.60 Change In Employee Compensation	0.00	1,543,200	2,013,900	0.00	5,401,200	7,049,100
10.70 Fund Shifts	0.00	2,005,600	0	0.00	2,871,200	0
11.00 FY 2001 Total Maintenance	3,525.61	212,110,500	283,971,400	3,525.61	216,255,800	288,116,700
General Education						
12.01 Salary Competitiveness	0.00	2,087,900	2,087,900	0.00	0	0
12.02 Infrastructure	40.73	4,206,600	4,206,600	0.00	0	0
12.03 Role and Mission	28.48	2,567,800	2,567,800	0.00	0	0
12.04 One-time Expenditures	0.00	4,200,000	4,200,000	0.00	0	0
12.91 Lump Sum Adjustment	0.00	0	0	0.00	0	0
13.00 FY 2001 Total	3,594.82	225,172,800	297,033,700	3,525.61	216,255,800	288,116,700
Amount Change From Base	80.71	23,212,700	23,212,700	11.50	14,295,700	14,295,700
Percent Change From Base	2.30%	11.49%	8.48%	0.33%	7.08%	5.22%